

## **Custodial, Refuse and Recycle Services**

*2005-07 Business Plan*

### **EXECUTIVE SUMMARY**

#### **Activity Description**

Daily custodial service is provided for over three million square feet of building space. These custodial services include cleaning of all public and common use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean up, building locking and unlocking, support for special events on and around the Capitol Campus, collection of recyclable materials, and pest control. (The dollars for this activity are also reflected in the Office Facilities and Seat of Government activities.)

Custodial, Refuse and Recycle Services has a biennial budget of \$9.14M and 90.4 FTEs.

#### **Retrospective:**

Prior to July 1993, the Custodial, Refuse and Recycle Services program was responsible for providing custodial services to all areas in Capitol Campus buildings and several off-campus facilities supported by DCF. Since July 1993, this program has been reduced to providing base custodial services **only** in public and common areas.

Office area cleaning became the responsibility of tenant agencies and DCF currently provides reimbursable custodial services to nearly all agencies in 29 buildings. The absence of cleaning standards has allowed tenant agencies to determine the level of service they would buy according to the amount of service they could afford. As a result, buildings have gone without appropriate care and have experienced accelerated wear and tear. We plan to establish cleaning standards for state buildings across the state and return office cleaning to a base-funded service.

Recycle revenue is subject to ever-fluctuating market trends. We have attempted to reduce the impact of these swings and maximize our position by partnering with the Weyerhaeuser Company who provides truck-to-truck transfer services of our materials and provides much of our recycling equipment in exchange for our materials. When markets rebound and revenues increase, our agreement will allow us to also receive cash payment for our recycle material.

#### **Prospective:**

This Business Plan is a road map for a 6 year journey into a new era where we will face new and different challenges and opportunities. There are many unknowns that lie ahead of us but we are committed to taking a proactive approach to mold and shape our own destiny to every extent possible.

During the next 6 years our goal is to improve the overall cleanliness and environment of Capitol Campus buildings. Our plan calls for increasing our service quality, hereby strengthening our position as our customers' service provider of choice, which is vital if we are retain and grow our

market share. We intend to continually examine and change our service delivery processes to increase our efficiencies and lower our costs.

The Custodial, Refuse and Recycle Services program is committed to the following operational principles:

- ▶ Responsive, quality customer service
- ▶ Responsible Stewardship
- ▶ Service Value
- ▶ Sustainable Practices

Major initiatives for the 2005-07 biennium are to:

- ▶ Establish cleaning standards for campus facilities
- ▶ Implement more effective cleaning processes
- ▶ Bring custodial services to a consistent level in State buildings
- ▶ Implement sustainable practices
- ▶ Increase staffing levels for Legislative buildings
- ▶ Test and implement new recycling programs to decrease solid waste

We will track our successes with the following measures:

- ▶ Number of custodial contracts in place
- ▶ Customer survey responses
- ▶ Amount of space maintained compared to vendors
- ▶ Service levels in State buildings.

Major issues that could affect future operations:

- ▶ Implementation of Civil Service Reform legislation, particularly related to contracting out and privatization of services.
- ▶ Budget reductions and loss of FTEs.

This document will be updated periodically to reflect adjustments in executive or legislative policy, General Administration's (GA) direction, as well as the changing needs of our customers and the competitive market environment.

## MISSION, VISION, GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

### **Mission:**

As an operational unit of the Division of Capitol Facilities created in RCW 43.19.125, it is the mission of Custodial, Refuse Recycle Services to provide a clean, safe, and healthy work environment in Capitol Campus facilities. We provide essential support services which promote a pleasant visitor experience to the Capitol and support the business of state agencies.

### **Vision:**

- ▶ We are our customer's custodial service provider of choice.
- ▶ Capitol Campus Facilities are cleaned uniformly and to appropriate standards
- ▶ Our customers consider us a valuable partner in business and are loyal to us.
- ▶ Our systems, processes, and products are safe and safeguard the environment.

### **Goals:**

#### **1. To use sustainable cleaning products in Capitol Campus buildings.**

Objective #1: 60% of our cleaning products will be 'green' by June 2006, with an ultimate goal of having 100% of our cleaning products environmentally friendly by 2025.

Objective #2: By 2025 all paper products used by custodial services will be made of 60% recycled materials.

Objective #3: By 2025, solid waste generated on the Capitol Campus will be increased from the current range of 57% to 62% to 70%.

Strategy #1: We will work with vendors to obtain 'green' products in portion controlled packaging and paper products made from recycled materials.

Strategy #2: We will continue to promote recycling practices.

Performance Measure #1: Percentage of cleaning products purchased that are 'green' by June 2006.

Performance Measure #2: Amount of paper products made from recycled materials.

Performance Measure #3: Amount of solid waste recycled.

	Biennium		
	2005-07	2007-09	2009-11
<b>Goal:</b>	To use sustainable cleaning products in Capitol Campus buildings	To use sustainable cleaning products in Capitol Campus buildings	To use sustainable cleaning products in Capitol Campus buildings
<b>Objective:</b>	60% of our cleaning products will be 'green' by June 2006 and 100% by 2025. By 2025 all paper products made of 60% recycled material and 70% of all solid waste generated on campus will be recycled.	65% of our cleaning products will be 'green' by June 2009. Recycle recovery rates will be increased to 65%	70% of our cleaning products will be 'green' by June 2011. The Recycle program will have expanded to include some site sorting.
<b>Strategies:</b>	Work with vendors to obtain 'green' products in portion controlled packaging and paper products made from recycled materials	Work with vendors to obtain 'green' products in portion controlled packaging and paper products made from recycled materials	Work with vendors to obtain 'green' products in portion controlled packaging and paper products made from recycled materials
<b>Performance Measures:</b>	% of cleaning products purchased that are 'green'. % of paper products made from recycled materials. % of solid waste recycled.	% of cleaning products purchased that are 'green'. % of paper products made from recycled materials. % of solid waste recycled.	% of cleaning products purchased that are 'green'. % of paper products made from recycled materials. % of solid waste recycled.

<b>Goal:</b>	Maintain Capitol campus buildings at appropriate cleanliness level.		
<b>Objective:</b>	Establish minimum cleaning standards for all Capitol Campus buildings by December 2005. Maintain buildings at established standards.		
<b>Strategies:</b>	Incorporate cleaning standards into tenant leases. Request additional FTEs to allow for increased service. Supervisors will conduct monthly inspections.		
<b>Performance Measures:</b>	# of leases with custodial cleaning standards. % of buildings cleaned that meet standards.		

	Biennium		
	2005-07	2007-09	2009-11
<b>Goal:</b>	Retain and grow custodial reimbursable work.		
<b>Objective:</b>	1. Increase customer satisfaction in the areas of dusting and vacuuming by January 2005. 2. Win 75% of competitively bid contracts by June 2006.		
<b>Strategies:</b>	1. Adopt OS1 operating system. Reprioritize our task list, emphasizing the importance of detail work. Reduce the number and amount of cleaning products and equipment. 2. Bid proposals will be professional, emphasizing our service reliability and dependability of our employees. Bids will be based on the OS1 system.		
<b>Performance Measures:</b>	1. Customer satisfaction rating of vacuuming and dusting. 2. % of competitive bids won.		

<b>Goal:</b>	Provide a safe working environment for custodial employees.	Be the one-stop center for custodial matters to help schools and state agencies manage their custodial services, whether in-house or by contract.	
<b>Objective:</b>	Reduce custodial workplace injuries by 10%.	Improve custodial effectiveness throughout the state.	
<b>Strategies:</b>	Use ergonomically sound equipment. Train employees on the use of products and equipment.	Continue to provide custodial program assessments; assist with developing contract specifications.	
<b>Performance Measures:</b>	# of custodial workplace injuries.	# of agencies and schools requesting services	